

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (755) Public Employment Relations Board
Budget Unit: (572Q810001) PER Board - General Office
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452
Other Resources				
Balance Brought Forward (Approps	149,677	59,245	0	0
Receipts				
Gov Fund Type Transfers - Other A	6,761	0	0	0
Fees, Licenses & Permits	38,365	22,725	8,000	8,000
Unearned Receipts	0	1	1	1
	45,126	22,726	8,001	8,001
Total Resources	<u>\$ 1,687,255</u>	<u>\$ 1,574,423</u>	<u>\$ 1,500,453</u>	<u>\$ 1,500,453</u>
FTE	<u>10.17</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,258,416	\$ 1,293,011	\$ 1,293,011	\$ 1,293,011
Personal Travel In State	3,488	13,051	13,051	13,051
Personal Travel Out of State	1,812	5,500	5,500	5,500
Office Supplies	10,513	10,000	10,000	10,000
Printing & Binding	185	1,500	1,500	1,500
Postage	672	1,400	1,400	1,400
Communications	7,193	7,500	7,500	7,500
Outside Services	35,311	88,661	88,661	88,661
Outside Repairs/Service	891	800	800	800
Reimbursement to Other Agencies	42,679	40,000	40,000	40,000
ITS Reimbursements	21,629	28,000	28,000	28,000
IT Outside Services	54,169	81,970	8,000	8,000

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other A	0	80	80	80
Equipment	5,535	0	0	0
Equipment - Non-Inventory	3,691	2,500	2,500	2,500
IT Equipment	1,399	450	450	450
Refunds-Other	84	0	0	0
Balance Carry Forward (Approps)	59,245	0	0	0
Reversions	180,344	0	0	0
Total Disposition of Resources	<u>\$ 1,687,255</u>	<u>\$ 1,574,423</u>	<u>\$ 1,500,453</u>	<u>\$ 1,500,453</u>